

Your ref: Please ask for: Finance Support Officer
My ref: AR/CB AR/1990 Contact Number:
Date: 2 January 2004 Email:

To: Headteachers
All Primary and Special Schools

Dear Headteacher

ANALYSES OF STAFFING COSTS 2004/05

As usual at this time of year I am sending you an analysis of the cost of your teaching staff. The schedule serves two purposes:

1. It is available to help you with the preparation of your budget plan for the financial year starting 1 April, 2004.
2. It will be used to calculate the small school's salary cost adjustment in next year's budget share allocation.

1. Budget Plan 2004/05

The schedule is based on the staff in post in December 2003, whose salaries are being charged to your school's budget code. No allowance is made for future staffing movements or regradings and neither is there any provision for the April 2004 pay award. You will be informed of the percentage increase for the next year's pay award when you receive details of your 2004/05 budget share.

The schedule does take account of salary increments due in September 2004 for those teachers below spine point 6 on the main pay scale and also includes allowance for employer's oncosts (the estimated cost to the school of employer's national insurance and superannuation contributions). It also includes an allowance for the General Teaching Council subscription, which is payable annually by each school on behalf of their teachers.

Continued/.....

Teachers who have passed through the threshold and are being paid on the upper pay scale are identified on the schedule by the abbreviation UPR.

Allowances include management, recruitment and retention, and special education needs points.

The right hand column therefore represents the total cost to the school at current prices, including oncosts, allowances and increments.

This year I have also included a schedule of all support staff based on the staff in post in December 2003, whose salaries are being charged to your school's budget code. Again, no allowance is made for future staffing movements or regradings and neither is there any provision for the April 2004 pay award.

The schedule does take account of salary increments due in April 2004 for those members of staff who are entitled to one and also includes allowance for employer's oncosts.

If you need to make significant changes to the schedules, compare the costs of different staffing options, or prepare forecasts for future years, I would encourage you to make use of the salary spreadsheets that have been made available to all schools. If you have subscribed to the enhanced finance support service, your Finance Support Officer can complete the spreadsheets for you.

If you have any questions concerning the enclosed analysis, please contact your Finance Support Officer.

2. Small Schools' Salary Cost Adjustment

The purpose of this adjustment is to ensure that small schools are funded according to the estimated actual cost of their teaching staff (excluding headteachers, deputies, upper pay scale, additional allowances), and so ensure that the schools are not disadvantaged when employing experienced teachers.

To help ensure the accuracy of this calculation, I should be grateful if you would check the enclosed analysis carefully and return the attached form, "Confirmation of Teaching Staff Costs 2004/05", so that it reaches your Finance Support Officer by no later than **16 January, 2004**. For the purpose of calculating the salary cost adjustment, the schedule should show the position as at January 2004, so please indicate if there are to be any changes in the Spring Term 2004.

Continued/.....

If I do not hear from you by 16 January, I must assume that the schedule is correct, and if I am not notified by the due date of amendments required to the schedule it will not be possible for me to compensate schools for any consequent errors in the salary cost adjustment this year.

Yours sincerely

Philip Neave
Support Services Manager

CONFIRMATION OF TEACHING STAFF COSTS 2004/05

From School Location Code

- a) The schedule is correct *
- b) Please make the following amendments: *

* Delete as appropriate

Signed Date

(Headteacher)

Please return to Education Financial and ICT Services (Finance Support), Room 047, Norfolk County Council, County Hall, Martineau Lane, Norwich, NR1 2DL, by 16 January, 2004.